

Acquisition: Local Parks -- No. 767828

Date Last Modified
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Required Adequate Public Facility

April 20, 2004
21-5 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	70	0	10	60	10	10	10	10	10	10	0
Land	3,773	0	414	3,359	359	600	600	600	600	600	0
Site Improvements and Utilities											
Construction											
Other	175	0	25	150	25	25	25	25	25	25	0
Total	4,018	0	449	3,569	394	635	635	635	635	635	0

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ANNUAL OPERATING BUDGET IMPACT (\$000)					

ANNUAL OPERATING BUDGET FY17 (\$000)										
Maintenance				0	0	0	0	0	0	0
Program-Staff				78	13	13	13	13	13	0
Program-Other				18	3	3	3	3	3	0
Net Impact				96	16	16	16	16	16	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project identifies capital expenditures and appropriations for local parkland acquisitions, including related costs for surveys and appraisals. Local parks include urban, neighborhood, and neighborhood conservation area parks, as defined by the Park, Recreation, and Open Space (PROS) Plan. Acquisitions may include Piney Branch Road Urban Park, Airy Hill Local Park Addition, and Cross Creek Local Park addition. Other unspecified sites and additions to existing sites may be pursued if they become available and funds are available. To the extent possible, the Commission acquires parkland through dedication at time of subdivision; however, to meet all parkland needs, this method must be supplemented by a direct land purchase program.

JUSTIFICATION

The Park, Recreation, and Open Space Master Plan (PROS): A Local Land Preservation and Recreation Plan, approved by the Montgomery County Planning Board in July 1998, and other adopted area master plans guide the local parkland acquisition program.

Cost Change

Cost Change
Increase due to the addition of FY09 and FY10 to this ongoing project.

STATUS

Ongoing.

OTHER

Beginning in FY03, \$25,000 covers annual onetime costs to secure properties, e.g. removing attractive nuisances, posting properties, cleaning up sites, etc. In FY05, building structures at Piney Branch Local Park and Airy Hill Local Park will be demolished. These costs are not projected for operating budget impact because the Department does not know when the negotiations for a particular property will be concluded or which Division's operating budget will be affected.

* Expenditures will continue indefinitely.

FISCAL NOTE

After partial closeout, the FY04 cumulative appropriation for POS is \$773. The FY05 POS allocation to this PDF is \$359. The \$773 FY04 appropriation is sufficient to cover the \$359 new allocation from the state.

APPROPRIATION AND EXPENDITURE DATA

EXPENDITURE DATA		
Date First Appropriation	FY00	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY97	11,001
Last FY's Cost Estimate		14,050
Present Cost Estimate		4,018
Appropriation Request	FY05	35
Appropriation Req. Est.	FY06	635
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		808
Expenditures/		
Encumbrances		10
Unencumbered Balance		798
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	10,702
Total Partial Closeout		10,702

COORDINATION

Acquisition: Non-Local PDF 998798
Legacy 2000 PDF 018710
ALARF: M-NCPPC PDF 727007

M-NCPPC asserts that this project conforms to the requirements of relevant local plans as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

